

FORT WORTH INDEPENDENT SCHOOL DISTRICT - BUDGET SUMMARY
Compares 2014-2015 Actual Expenditures to 2015-2016 Proposed Budgets
For the General Fund, Debt Service Fund and Food Service Fund

2014 - 2015 Actual Expenditures (Unaudited)				2015 - 2016 Proposed Budgets			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$ 385,813,071	\$ 4,506	11	Instruction	\$ 408,862,346	\$ 4,699
12	Instruction Resources and Media Services	10,186,082	\$ 119	12	Instruction Resources and Media Services	10,485,339	\$ 121
13	Curriculum and Instructional Staff Development	7,370,119	\$ 86	13	Curriculum and Instructional Staff Development	9,133,470	\$ 105
95	Payments to Juvenile Justice Alt Ed Programs	332,500	\$ 4	95	Payments to Juvenile Justice Alt Ed Programs	350,000	\$ 4
Total		\$ 403,701,772	\$ 4,715	Total		\$ 428,831,155	\$ 4,929
Instructional Support				Instructional Support			
21	Instructional Administration	\$ 13,902,640	\$ 162	21	Instructional Administration	\$ 14,093,347	\$ 162
23	School Administration	46,399,464	\$ 542	23	School Administration	47,617,510	\$ 547
31	Guidance and Counseling Services	35,060,257	\$ 410	31	Guidance and Counseling Services	36,240,634	\$ 417
32	Social Work Services	4,143,350	\$ 48	32	Social Work Services	4,358,415	\$ 50
33	Health Services	8,481,667	\$ 99	33	Health Services	8,758,624	\$ 101
36	Cocurricular/Extracurricular Activities	12,768,640	\$ 149	36	Cocurricular/Extracurricular Activities	13,040,532	\$ 150
Total		\$ 120,756,018	\$ 1,410	Total		\$ 124,109,062	\$ 1,426
Central Administration				Central Administration			
41	General Administration	\$ 16,626,658	\$ 194	41	General Administration	\$ 17,317,453	\$ 199
District Operations				District Operations			
51	Plant Maintenance and Operations	\$ 74,430,375	\$ 869	51	Plant Maintenance and Operations	\$ 84,834,729	\$ 975
52	Security and Monitoring Services	10,601,006	\$ 124	52	Security and Monitoring Services	11,116,358	\$ 128
53	Data Processing Services	13,911,484	\$ 162	53	Data Processing Services	12,782,671	\$ 147
34	Student Transportation	19,515,051	\$ 228	34	Student Transportation	19,983,914	\$ 230
35	Food Services	50,501,537	\$ 590	35	Food Services	53,192,544	\$ 611
Total		\$ 168,959,453	\$ 1,973	Total		\$ 181,910,216	\$ 2,091
Debt Services				Debt Services			
71	Debt Service	\$ 90,610,800	\$ 1,058	71	Debt Service	\$ 94,677,716	\$ 1,088
Other				Other			
61	Community Services	\$ 5,162,587	\$ 60	61	Community Services	\$ 5,878,427	\$ 68
81	Facilities Acquisition & Construction	6,816,211	\$ 80	81	Facilities Acquisition & Construction	5,800,000	\$ 67
97	Tax Increment Financing	4,114,521	\$ 48	97	Tax Increment Financing	4,337,681	\$ 50
99	Other Intergovernmental Charges	2,374,871	\$ 28	99	Other Intergovernmental Charges	2,374,871	\$ 27
Total		\$ 18,468,190	\$ 216	Total		\$ 18,390,979	\$ 211
Total Expenditures		\$ 819,122,891		Total Proposed Budget		\$ 865,236,581	

****NOTE:** In accordance with House Bill 5, FWISD has budgeted for Accelerated Instruction in the General Fund for students who fail End of Course Exams.

The budget is incorporated in Function 11 and can be identified separately by local option sub-object account codes. The Accelerated Instruction budget will be adopted as a part of the Board of Education's adoption of the General Fund Budget on June 23, 2015.